

Hours Not Worked Human Resources



KPI Owner: Sherri Toohey-Taylor

Process: Time and Attendance

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
<p>Baseline: FY13 average rate 2.24%</p> <p>Goal: Compared to FY14, maintain the number of hours not worked at <=1.82% of the total number of hours worked.</p> <p>Benchmark: Local Government rate of 2%</p>	<p>Data Source: Payable Time PeopleSoft</p> <p>Goal Source: Enterprise KPI for productivity</p> <p>Benchmark Source: Bureau Labor Statistics</p>	<p>Plan-Do-Check-Act Step 8: Monitor and diagnose</p> <p>Measurement Method: Total # of hrs. per month employees were not at work performing normal job functions (excludes vacations & holidays), rate calculated by dividing by total standard hours</p> <p>Why Measure: Better understand culture impact on employee attendance</p> <p>Next Improvement Step: Identify and diagnose root causes of what makes performance less than desirable</p>

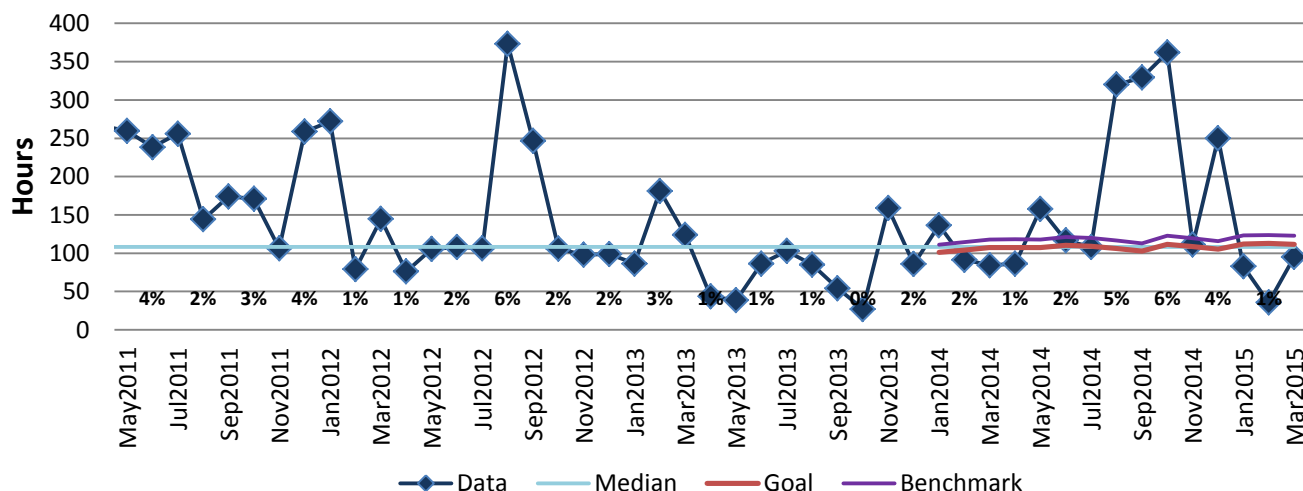
How Are We Doing?

Apr2014-Mar2015 12 Month Goal	Apr2014-Mar2015 12 Month Actual		Mar2015 Goal	Mar2015 Actual	
1,305	2,055		112	95	
Hours	Hours		Hours	Hours	

Hours Not Worked



Good



Apr2014-Mar2015 Pareto Analysis

